United Nations A/62/610

General Assembly

Distr.: General
24 December 2007

Original: English

Sixty-second session
Agenda item 151
Financing of the United Nations Interim Administration Mission in Kosovo

Performance report on the budget of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

Contents

		Page
I.	Introduction	3
II.	Mandate performance	3
III.	Resource performance	36
	A. Financial resources	36
	B. Monthly expenditure pattern	37
	C. Other income and adjustments	37
	D. Expenditure for contingent-owned equipment: major equipment and self-sustainment	38
IV.	Analysis of variances	38
V.	Actions to be taken by the General Assembly	42

07-65662 (E) 280108

Summary

The present report contains the performance report on the budget of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2006 to 30 June 2007.

The total expenditure for UNMIK for that period has been linked to the Mission's objective through a number of results-based budgeting frameworks, grouped by components, namely, substantive civilian, rule of law and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	64 797.2	64 172.3	624.9	1.0
Civilian personnel	126 185.0	120 802.7	5 382.3	4.3
Operational costs	26 979.8	25 217.0	1 762.8	6.5
Gross requirements	**217 962.0**	**210 192.0**	**7 770.0**	**3.6**
Staff assessment income	16 536.6	16 365.3	171.3	1.0
Net requirements	**201 425.4**	**193 826.7**	**7 598.7**	**3.8**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**217 962.0**	**210 192.0**	**7 770.0**	**3.6**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	38	37	2.6
United Nations police	1 680	1 467	12.7
Formed police units	398	499	(25.4)
International staff	616	498	19.2
National staff	2 084	1 985	4.8
United Nations Volunteers	163	144	11.7
Temporary positions[c]			
International staff	5	2	60
National staff	2	—	100

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2006 to 30 June 2007, set out in the report of the Secretary-General of 21 February 2006 (A/60/684 and Corr.1), and amounted to $219,207,400 gross ($202,670,800 net). It provided for 38 military liaison officers, 1,680 United Nations police officers, 398 formed police personnel, 621 international and 2,086 national staff, inclusive of 17 National Officers, and 163 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 22 of its report of 20 April 2006 (A/60/809), recommended that the General Assembly appropriate the amount of $219,207,400 gross ($202,670,800 net) for the maintenance of the Mission for that 12-month period.

2. The General Assembly, by its resolution 60/275, appropriated the amount of $217,962,000 gross ($201,425,400 net) for the maintenance of the Mission for 2006/07. This amount was assessed on Member States.

II. Mandate performance

3. The mandate of UNMIK was established by the Security Council in its resolution 1244 (1999).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to promote the establishment, pending a final settlement, of substantial autonomy and self-government in Kosovo (Serbia).

5. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below for the substantive civilian, rule of law and support components.

6. The present report assesses actual performance against the planned results-based budgeting frameworks set out in the 2006/07 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Component 1: substantive civilian

Expected accomplishment 1.1: stable, efficient and democratic Kosovo Provisional Institutions of Self-Government, ensuring respect for community rights, accountability, impartiality and professionalism

Planned indicators of achievement	*Actual indicators of achievement*
All municipal elections are certified	No municipal elections held. On 16 June 2006, the Special Representative of the Secretary-General signed a determination on the postponement of municipal elections in Kosovo. The determination stipulated that municipal elections scheduled to be held in 2006 would be postponed for a period not exceeding 12 months but not earlier than 3 months and no later than 6 months after the date of a decision by the Security Council regarding the determination of the future status of Kosovo
All Provisional Institutions of Self-Government institutions comply with language requirements for all official languages as per the Constitutional Framework and the applicable law	5 of 15 Provisional Institutions of Self-Government ministries, including the Ministries of Local Government Administration; Education, Science and Technology; Agriculture, Forestry and Rural Development; and Environment and Spatial Planning, were non-compliant with language requirements in internal communications, including at ministerial and other official events, while official documents were not translated in the Kosovo Cadastral Agency by the Ministry of Public Services 18 of 33 municipalities were not fully compliant with the requirements of the Standards for Kosovo in the production of official documents in all official languages. Two municipalities (Gllogovc/Glogovac and Deçan/Dečane) and two pilot municipal units (Junik/Junik and Hani i Elezit/Đeneral Janković) provided translation only upon request, a violation of the Standards
Increased representation of all communities at the central level of the Provisional Institutions of Self-Government transferred structures, from 9 per cent of staff in 2004/05 and 2005/06 to 10 per cent in 2006/07, in accordance with the decreed representational ranges	Minority representation at the central level of the Provisional Institutions of Self-Government averaged 10.4 per cent as at 30 June 2007
Increase in the total number of decentralization projects started, from none in 2004/05 and 3 in 2005/06 to 5 in 2006/07	No additional pilot municipal units established since decentralization formed part of the focus on the future status process
The Provisional Institutions of Self-Government comply with civil service legislation	3 of 15 Provisional Institutions of Self-Government institutions were non-compliant with civil service legislation

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Certification of the election process and oversight of the Central Elections Commission and its secretariat	No	No municipal elections held. Municipal elections postponed based on a determination signed by the Special Representative of the Secretary-General on 16 June 2006
	17	Central Elections Commission meetings held
		Advice, support and recommendations provided to the Central Elections Commission in the development and improvement of its internal budget execution procedures and procurement activities in accordance with the applicable law
		Assistance in revising the Central Elections Commission secretariat personnel structure with respect to both permanent and temporary positions
	1	Field pilot project launched in August 2006 to assess the accuracy of the civil registry data as the basis for the establishment of the voters' list
	6	Training courses conducted for newly hired Central Elections Commission staff and Municipal Election Officers (writing skills, information technology and induction courses)
Advocacy for participation of all communities in elections through weekly meetings with the political and civil society leaders of all communities in all municipalities and pilot municipal units during the last 4 months of the election campaign	No	No municipal elections held. Municipal elections postponed based on a determination signed by the Special Representative of the Secretary-General on 16 June 2006
Review amendment and promulgation, as appropriate, of 75 laws adopted by the Kosovo Assembly and organization of 10 special panels on Assembly laws pursuant to the Constitutional Framework	38	Laws adopted by the Assembly of Kosovo reviewed
	26	Laws adopted by the Assembly of Kosovo promulgated by the Special Representative of the Secretary-General after being thoroughly reviewed and amendments implemented as required by the Constitutional Framework
		Consultations, organized in accordance with paragraph 9.1.41 of the Constitutional Framework, held with 3 special panels of the Assembly of Kosovo, pursuant to which the Special Representative of the Secretary-General appointed the chairperson of each special panel

Drafting and promulgation of 100 legislative instruments, including UNMIK regulations (laws), administrative directions, executive decisions, determinations, directives, clarifications, rules and operational policies implementing UNMIK regulations	100	In addition, policy advice and operational guidance provided, including to the Special Chamber of the Supreme Court
Publication of all promulgated UNMIK regulations and implementing administrative directions in 12 volumes of the UNMIK *Official Gazette*	5	Published volumes of UNMIK *Official Gazette* which contained the latest UNMIK regulations and administrative directions signed in 2006 printed
	6	Reprinted volumes of UNMIK *Official Gazette*
	1	Volume of the *Official Gazette* which contained UNMIK legal acts signed between January and July 2007 prepared for publication (printed in August 2007)
Drafting, review and amendment, as appropriate, of 100 bilateral and multilateral financing grants agreements, contracts and memorandums of understanding	100	
Rendering of 2,000 legal opinions, legal memorandums in response to requests for legal advice and assistance from all actors in Kosovo, including the Provisional Institutions of Self-Government, civil society, the business community, international governmental organizations, the diplomatic community in Kosovo, the Kosovo Force (KFOR), local and international courts and the police	2,751	Legal opinions, memorandums as well as legal advice and assistance rendered based on actual requests from all actors and stakeholders in Kosovo
Review and adaptation or amendment, as appropriate, of 300 UNMIK regulations, 170 UNMIK administrative directions and 100 UNMIK executive decisions promulgated between 1999 and 2006 reflecting continued transfer of responsibilities to local institutions	394	Regulations reviewed
	196	Administrative directions reviewed
	197	Executive decisions reviewed
	71	Determinations reviewed
		Regulations, administrative directions, executive decisions and determinations have been amended and adapted in order to satisfy requirements for proper legal transition following the determination of the future status of Kosovo
Monitoring of all Provisional Institutions of Self-Government ministries (Ministries of Finance and Economy; Trade and Industry; Education, Science and Technology; Culture, Youth and Sports; Health; Labour and Social Welfare; Transport and Communications; Public	Yes	Monitored all Provisional Institutions of Self-Government ministries and the Office of the Prime Minister through the provision of technical and administrative assistance, as well as guidance and advice on legal and financial issues and participated in meetings with key ministry officials

Services; Agriculture, Forestry and Rural Development; Environment and Spatial Planning; Communities and Returns; Energy and Mining; and Local Government Administration) and the Office of the Prime Minister so as to ensure their compliance with the Constitutional Framework and with the applicable law		
Attendance at 360 municipal assembly meetings, 1,050 municipal committee meetings and 1,400 board of directors meetings to monitor progress and to intervene, as necessary, to ensure good governance	330	Municipal assembly meetings attended in accordance with UNMIK regulation 2000/45 (at least 10 meetings per municipality per year)
	1,295	Municipal committee meetings attended as determined by the committees
	1,584	Board of Directors meetings attended as determined by the board
Oversight and monitoring of international agreements, including attendance at international forums, on behalf of the Provisional Institutions of Self-Government	14	Meetings attended with the Council of Europe; United Nations Educational, Scientific and Cultural Organization; Council of Ministers of Culture of South-East Europe; World Bank; Ministry of Foreign Affairs of the former Yugoslav Republic of Macedonia; Council of Europe (Stability Pact)
	11	Ministry of Labour and Social Welfare staff provided with advice and capacity-building support with respect to diplomacy and international relations as well as speech-writing in preparation for the International Labour Organization conference. The participants of the Provisional Institutions of Self-Government at the conference were accompanied by an UNMIK representative
	1	Interim protocol in agriculture with the former Yugoslav Republic of Macedonia
	1	Memorandum of understanding with Norway and Luxembourg in forestry and rural sectors drafted
	1	Memorandum of understanding with the World Bank signed on 22 February 2007
Advice to the Provisional Institutions of Self-Government on the implementation of pilot projects on reform of local self-government including participation in the working groups on legislation, local finance and chairing the Steering Board	Yes	Monitored and provided advice to 3 pilot municipal units established in August 2005 (Junik/Junik, Hani i Elezit/Đeneral Janković and Mamushë/Mamuša)
		Participated in the preparation of 2 regular progress reports on the 3 pilot municipal units

Advice to the Provisional Institutions of Self-Government on building its capacities for implementation of the Law on Gender Equality as well as other local and international instruments for the protection and promotion of women's rights	Yes	One Civil Affairs Officer of the Office of Gender Affairs seconded to the Provisional Institutions of Self-Government Agency for Gender Equality to build capacities in support of the work on the implementation of the Law on Gender Equality and the development of the Kosovo Programme for Gender Equality
	15	Ministries functioned with Gender Affairs Officers
	30	Municipalities functioned with Gender Affairs Officers
	3	Workshops on effective implementation of the Law on Gender Equality facilitated
		Facilitated the hiring of 1 consultant to support the Provisional Institutions of Self-Government Agency for Gender Equality Directorate of Cooperation in coordinating women's civil society on outreach for the dissemination of the Law on Gender Equality
Monitoring and intervention to ensure compliance with official languages laws and policies	Yes	Monitored language compliance and recommended remedial action when required
		Intervened with the Ministry of Culture, Youth and Sports to ensure Serbian interpretation at all Standards Working Group meetings on cultural heritage
		Monitored ministries' performance for compliance with the Language Commission's findings as per Ministry of Public Services administrative instruction No. 2007/01, issued on 11 April 2007, on determination of the administrative sanctions for violation of the law on language use. (A Language Commission has been established to sanction entities, that violate the provisions of the law on language use)
Monitoring and intervention to increase participation of minorities in order to ensure their appropriate representation in Kosovo structures	Yes	Intervened with ministers to encourage the hiring of political advisers from minority communities and with permanent secretaries to reach out to minority communities when recruiting. Worked with representatives of minority groups to encourage job applications from minority communities in order to boost their engagement in the Provisional Institutions Self-Government structures
		Intervened with the Science and Research Council of Kosovo established by the Ministry of Education, Science and Technology, to ensure that its 15 new members included 1 Kosovo Serb and 1 Kosovo Bosniak representative

		Reviewed staffing at the newly established Kosovo Accreditation Agency for higher education of the Ministry of Education, Science and Technology, where 1 of the 9 members appointed was from the minority community Intervened with the Ministry of Culture, Youth and Sports to ensure that a minority representative facing dismissal on the grounds of restructuring remained Head of the Division for Health Education and Prevention in the Department of Youth
Monitoring of human resources management of Provisional Institutions of Self-Government civil servants to identify cases of political interference	Yes	Monitored human resources management of the Provisional Institutions of Self-Government civil servants and identified cases of political interference Intervened with the Ministry of Culture, Youth and Sports to ensure the reinstatement of a civil servant and the completion of due process after he was suspended in February 2007 for alleged unethical judgements about the Ministry in the media Intervened and encouraged both the Minister of Public Services and the Director of the Civil Service Administration to follow due process procedures in the case of the removal of the Director from his position in February 2007, reportedly owing to his affiliation with a different political branch of the Democratic League of Kosovo UNMIK notified the Ministry of Communities and Returns of the Provisional Institutions of Self-Government that political affiliation was considered in recruitment and promotion, in particular regarding the position of Acting Permanent Secretary, in contravention of applicable law, which resulted in the implementation of corrective measures
Monitoring the civil registrar and the Provisional Institutions of Self-Government processing of identity cards and travel documents	Yes	Monitored civil registration, identification card activities and issuance of travel documents. Although managerial and operational responsibility in Municipal Civil Registration Centres and at the Central Processing Centre has been transferred to the Ministry of Internal Affairs, UNMIK maintained oversight responsibilities for the management and operation, as well as ultimate control over the issuance of travel documents and the central registry database
Policy advice on evaluated and appr[illegible]ed Kosovo Protection Corps services	Yes	Evaluated policy as part of planning for the future status process. In February 2007, UNMIK imposed a recruitment freeze in anticipation of changes in the Kosovo Protection Corps in the context of the future status process. The Corps decided to focus on its retention campaign in order to address continued difficulty in retaining Kosovo Serbs. Ethnic minority

		representation in the Corps among active members increased from 5.1 per cent in 2005 to 6.67 per cent in 2006 to 6.69 per cent in 2007. This was offset to some extent by a decrease in ethnic minority representation in the (smaller) Corps reserve from 3.7 per cent in 2005 to 2.67 per cent in 2006 to 2.59 in 2007 Provided, through the Kosovo Protection Corps, minority members with transport to and from work in order to support their retention. Minority office representatives and unit commanders conducted yearly visits to officers' families. Instituted an internal policy to transfer minority community members to serve in units close to their homes and held quarterly round tables with minority community members. As a result, no discrimination complaints were filed
4 technical reports to the Provisional Institutions of Self-Government and the Security Council assessing the implementation of the Standards for Kosovo	Yes	Assessed technical progress in the implementation of Standards for Kosovo, which were included in quarterly reports of the Secretary-General to the Security Council and shared with the Provisional Institutions of Self-Government
Public information campaign in support of capacity-building efforts of the Provisional Institutions of Self-Government, including: 4,000 brochures, 4,000 leaflets, 500 posters, 12 billboards, 8,000 copies of bimonthly magazine *Focus Kosovo*, 24,000 copies of monthly newsletter *Dana I Sutra* (Today and Tomorrow), 87 radio, television and Web broadcasts, 6 radio, television and Web public service announcements, 51 press briefings, 215 press releases and monitoring media through 365 morning headlines, 313 media analysis reports and 500 international media clippings	2,333	Brochures
	2,500	Posters
	7,500	Copies of bimonthly magazine (*Focus Kosovo*) (11 editions)
	15,000	Copies of monthly newsletter (*Dana I Sutra*) (12 editions)
	82	Radio, television and Web broadcasts
	2	Radio, television and Web public service announcements
	9	Press briefings
	62	Press releases
	59	Morning headlines
	45	Media analysis reports
	89	International media clippings
		(The planned outputs represented the total public information outputs for all framework components. The actual outputs with respect to all elements of the public information campaign amounted to: 14,000 brochures, 7,500 posters, 82,500 copies of the bimonthly magazine *Focus Kosovo*, 180,000 copies of the monthly newsletter

	Dana I Sutra (Today and Tomorrow), 489 radio, television and Web broadcasts, 15 radio, television and Web public service announcements, 57 press briefings, 372 press releases, 356 morning headlines, 271 media reports and 536 international media clippings)

Expected accomplishment 1.2: protection of minority rights, including freedom of movement and the right to return

Planned indicators of achievement	*Actual indicators of achievement*
All central and municipal Provisional Institutions of Self-Government structures fulfil their responsibilities relating to the protection of community and minority rights as determined by civilian executive power regulations and applicable legal instruments, including at the municipal level, the functioning of established communities and mediation committees, the institution of additional deputy presidents and the proportional representation of minority employment	54.6 per cent (18 of 33) of the Communities Committees and 78.8 per cent (26 of 33) of the Mediation Committees at the municipal level were rated as partially functional to non-functional based on municipal standards questionnaires Additional Deputy Municipal Assembly President instituted at Zubin Potok in northern Kosovo Proportional representation guidelines for minority employment established
The Provisional Institutions of Self-Government provide public services for all communities without discrimination in accordance with fair share finance principles, as stipulated in 2006/07 budget regulations	Improved overall compliance with fair share financing requirements. An overall 11.88 per cent fair share financing compliance rate for the April to June 2007 period exceeded regulatory requirements Expenditures on minority communities were fully in accordance with the stipulated targets (12 per cent in 2005/06 compared to 12.5 per cent in 2006/07) 3 northern municipalities (Zubin Potok/Zubin Potok (11.6 per cent minority population), Leposaviq/Leposavić (5.8 per cent minority population), Zveçan/Zvečan (5.9 per cent minority population)) did not submit fair share financing reports for the April to June 2007 period and did not provide the minimum percentage allocation of their annual budget for minorities as specified in UNMIK regulation 2006/61 dated 21 December 2006. These municipalities cited the presence of Serbian parallel services in the health and education sectors as the main reason for non-compliance, as it would represent double funding of services. Mono-ethnic municipalities and pilot municipal units remained exempt from fair share financing. With UNMIK guidance, central-level coordination was initiated between the Ministries of Finance and Economy and Communities and Returns with respect to qualitative monitoring and development of joint intervention mechanisms

	The University of Mitrovica was reaccredited by UNMIK in March 2007 to ensure that the University was able to operate in Kosovo legally and provide tertiary education in Serbian to students from all communities
Increase in the number of municipalities with sustainable returns, from 13 in 2004/05 and 25 in 2005/06 to 29 in 2006/07	25 of 33 municipalities maintained sustainable returns. All municipalities in which members of minority communities were displaced and whose return was anticipated developed municipal returns strategies

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to municipalities on the implementation of Standards and adherence to the Constitutional Framework and applicable legislation in their efforts to ensure effective functioning of 27 mandatory committees in mixed community municipalities as a mechanism for the protection of minority rights	5	Capacity-building seminars held to promote activities of mandatory committees
Advice on the integration of the 22 municipal community offices established by UNMIK into the Provisional Institutions of Self-Government municipal structures	Yes	27 of 33 municipalities established Municipal Community Offices
	20	Municipal Community Offices were fully integrated in the municipal structure and functioning in accordance with UNMIK regulation 2000/45
Advice and policy guidance for the Ministry of Communities and Returns to develop and implement returns strategy and sustainable non-discriminatory policies	4	Training sessions organized for 4 staff of the Ministry of Communities and Returns on fair share financing in connection with the transfer of the monitoring responsibility from UNMIK to the Ministry of Communities and Returns
		Advice and policy guidance provided to the Ministry of Communities and Returns through direct contacts with the Minister, Deputy Ministers and senior Ministry staff
	10	Monthly meetings with municipal return and municipal community officers
	18	Municipal Working Group meetings
	12	Field visits
		Provided assistance to the Ministry of Communities and Returns in the development of community stabilization guidelines and project selection, monitoring of organized return projects in accordance with return policy and strategy, and in community affairs and fair share financing-related issues

Monitoring of access by all communities to all areas in Kosovo with public and private transport	Yes	Monitored the functioning of humanitarian public transport through quarterly reports and weekly communities reports
		Represented on the Transport Advisory Commission, a multilateral oversight body chaired by the Minister of Transport and Communications
	24,480	Average monthly humanitarian bus line passengers (5 security incidents reported)
Monitoring of access to services for minority communities in the areas of health and education	20	Visits to remote returnee locations conducted by KFOR monitored
	80	Visits to remote Kosovo Serbian villages health houses and returnee locations conducted by mobile medical teams monitored
	3	Field visits to Dragash/Dragaš municipality conducted in order to ameliorate the situation in which 600 Gora students and parents resisted newly introduced curriculums replacing Serbian curriculums and teaching in Bosnian rather than in Serbian. On 19 September 2006, UNMIK successfully convinced the Ministry of Education, Science and Technology to suspend implementation of the new curriculums at the Gorani schools
		Intervened with the Ministry of Education, Science and Technology regarding the reinstatement of a laid-off Kosovo Serb school employee in violation of UNMIK executive decision 2005/7
		Intervened with the Ministry of Education, Science and Technology to ensure the smooth functioning of a Kosovo-Croat school in which two directors were appointed by the Lipjan/Lipljan municipality and by Serbia's Ministry of Education and Sports
Monitoring of distribution of approximately €15 million for minority communities so as to ensure fair and equal distribution of available financial and other resources	Yes	A new structure for the Ministry of Communities and Returns 2007 budget was proposed (50 per cent for organized returns, 40 per cent for community development and 10 per cent for individual returns), which was endorsed and whose distribution was monitored by the Budget Authorizing Committee after approval by the Central Review Mechanism
Advice to the Provisional Institutions of Self-Government in incorporating international human and community rights provisions in legislation and in establishing oversight mechanisms to address violations, including the organization of follow-up workshops to the Strategic Framework on Communities and Returns	Yes	Legal advice rendered to the Provisional Institutions of Self-Government and other structures within Kosovo such as the Assembly, Assembly Committees, municipalities, regulatory bodies and publicly owned enterprises, concerning international human and community rights matters facilitating the establishment of oversight mechanisms such as the Ombudsperson, Senior Public Appointment Committee and the Independent Oversight Board

Public information campaign to promote public awareness regarding freedom of movement, the right to return and the protection of minorities, communities and human rights, including 4,000 brochures, 4,000 leaflets, 12 billboards, 500 posters, 6 radio, television and Web public service announcements, 122 television, radio and Web broadcasts as well as through the magazine *Focus Kosovo* and the newsletter *Dana I Sutra* (Today and Tomorrow)	4,666	Brochures
	1,250	Posters
	7,500	Copies of the bimonthly magazine (*Focus Kosovo*) (11 editions)
	15,000	Copies of the monthly newsletter (*Dana I Sutra*) (12 editions)
	81	Radio, television and Web broadcasts
	3	Radio, television and Web public service announcements
	10	Press briefings
	62	Press releases
	59	Morning headlines
	45	Media analysis reports
	89	International media clippings
		(The planned outputs represented the total public information outputs for all framework components. The actual outputs with respect to all elements of the public information campaign amounted to: 14,000 brochures, 7,500 posters, 82,500 copies of the bimonthly magazine *Focus Kosovo*, 180,000 copies of the monthly newsletter *Dana I Sutra* (Today and Tomorrow), 489 radio, television and Web broadcasts, 15 radio, television and Web public service announcements, 57 press briefings, 372 press releases, 356 morning headlines, 271 media reports and 536 international media clippings)

Expected accomplishment 1.3: improved relations between Pristina and Belgrade

Planned indicators of achievement	*Actual indicators of achievement*
Protocols signed and/or exchange of letters between Pristina and Belgrade on energy, missing persons, returns and transport and communications	No protocols or exchange of letters were signed on energy, missing persons and returns or on transport and communications. One protocol related to energy supply from Serbia to minority community areas was negotiated but not signed
Increase in the number of high-level meetings between both sides to discuss political issues relevant for status determination, from none in 2004/05 and 5 in 2005/06 to 10 in 2006/07	No high-level meetings held apart from the future status process for Kosovo talks in Vienna. Representatives from the two sides (Belgrade and Pristina) met at the margins of regional conferences and initiatives

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Facilitation of and participation in meetings held every 6 to 8 weeks between the Provisional Institutions of Self-Government and Belgrade technical working groups on energy, missing persons, returns and transport and communications as well as in new working groups (i.e., on environmental protection) and others as agreed upon by the two sides within the direct dialogue process	2	Full plenary sessions of the working group on missing persons and returns
	2	Technical sub-working group meetings on returns
	5	Ad hoc sessions of the working group on missing persons
	5	Meetings of the sub-working group on forensics
	3	Meetings between the Ministers of Culture from Pristina and Belgrade (in Tirana, Paris and Sofia). During the Tirana meeting in December 2006, the Ministers agreed to establish three working groups in the framework of the technical dialogue on cultural issues
		The number of meetings of the 4 established working groups and respective sub-working groups was reduced as the two sides (Belgrade and Pristina) focused on the future status process for Kosovo
Facilitation of political dialogue between officials from Pristina and Belgrade	Yes	Facilitated, in cooperation with the Council of Europe, a meeting between the Minister of Education and Sports of Serbia and the Minister of Education, Science and Technology of Kosovo. The Ministers expressed readiness to finance the University of Mitrovica as a Serbian-language higher education institution
		The two sides (Belgrade and Pristina) met at the margins of regional conferences and initiatives facilitated by UNMIK
Briefing of the Provisional Institutions of Self-Government on current political thinking of key Member States relating to the future political process	Yes	Meetings of the Special Representative of the Secretary-General, Deputy Special Representatives and senior officials held with the President, Prime Minister, Assembly Speaker, Team of Unity (High-level Group) and individual political party leaders
	12	Monthly meetings with the President in addition to ad hoc encounters
	52	Weekly meetings with the Prime Minister, in addition to ad hoc encounters
	104	Biweekly meetings (twice a week) with the President of the Assembly, in addition to ad hoc encounters
	12	Meetings with the Team of Unity (High-level Group) and individual political party leaders
	50	Outreach visits to municipalities

Public information campaign to promote public awareness of improved relations between Belgrade and Pristina, including 4,000 brochures, 4,000 leaflets, 500 posters, 12 billboards, as well as through the magazine *Focus Kosovo* and the newsletter *Dana I Sutra* (Today and Tomorrow)	7,500	Copies of the bimonthly magazine (*Focus Kosovo*) (11 editions)
	15,000	Copies of the monthly newsletter (*Dana I Sutra*) (12 editions)
	82	Radio, television and Web broadcasts
	9	Press briefings
	62	Press releases
	59	Morning headlines
	45	Media analysis reports
	89	International media clippings
		(The planned outputs represented the total public information outputs for all framework components. The actual outputs with respect to all elements of the public information campaign amounted to: 14,000 brochures, 7,500 posters, 82,500 copies of the bimonthly magazine *Focus Kosovo*, 180,000 copies of the monthly newsletter *Dana I Sutra* (Today and Tomorrow), 489 radio, television and Web broadcasts, 15 radio, television and Web public service announcements, 57 press briefings, 372 press releases, 356 morning headlines, 271 media reports and 536 international media clippings)

Expected accomplishment 1.4: enhanced cooperation with Serbia and Montenegro, regional neighbours and international organizations

Planned indicators of achievement	*Actual indicators of achievement*
Belgrade signs agreements on recognition of UNMIK travel documents, Kosovo vehicle licence plates and insurance documents	No agreement signed. UNMIK travel documents not recognized by Belgrade
	No progress in the recognition of licence plates and insurance documents
Belgrade and Podgorica and regional neighbours sign agreements and memorandums of understanding in the areas of judicial cooperation, economic development and free trade	The Central European Free Trade Agreement signed in December 2006 by UNMIK on behalf of Kosovo, replacing bilateral agreements
	A reciprocal arrangement was finalized with Sweden for the mutual transfer of sentenced persons
	A general agreement on the extradition of Kosovo residents initiated with the former Yugoslav Republic of Macedonia
	A bilateral ad hoc agreement for the extradition of a Kosovo resident was initiated with Swiss authorities

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advocacy through diplomatic channels to enable Kosovans to have unrestricted access in the remaining countries in the region which still require visas for holders of UNMIK travel documents or are yet to recognize the UNMIK Travel documents, Kosovo vehicles licence plates and insurance documents	Yes	The Governments of Armenia, Bulgaria, Bosnia and Herzegovina, Cyprus, Estonia, Latvia, Lithuania, Poland, Slovakia and Uzbekistan recognized UNMIK travel documents but maintained visa requirements
Review, amendment and conclusion of 2 free trade agreements and 50 memorandums of understanding and agreements for Kosovo with Governments, donors and international financial institutions	4	Agreements signed (Interim Free Trade Agreement with Croatia in September 2006; memorandum of understanding with Albania on energy cooperation in October 2006; Interim Free Trade Agreement with Bosnia in October 2006; and Central European Free Trade Agreement in December 2006, which incorporated existing bilateral free trade agreements)
Monitoring of and intervention, where appropriate, in the implementation by the Provisional Institutions of Self-Government of regional cooperation agreements	Yes	UNMIK delegations led 5 ministerial meetings, 4 permanent high-level working groups on energy, 8 steering committees, 22 workshops and 1 joint committee with Albania
Facilitation of Kosovo's participation and representation of Kosovo in 15 bilateral and multilateral conferences and initiatives under the auspices of the South-East European Cooperation Process and the Stability Pact	Yes	The Special Representative of the Secretary-General, Deputy Special Representatives and senior officials participated in 85 bilateral and multilateral conferences and visits to key capitals The higher number of bilateral and multilateral conferences and visits were due to the final status process for Kosovo and final settlement consultations
	22	Bilateral and multilateral summits and conferences under the auspices of the South-East European Cooperation Process and the Stability Pact
	12	Meetings organized under the Stability Pact for national coordinators and working and regional tables
	20	Conferences of the South-East European regional programme for cultural and natural heritage, disaster preparedness and education
	4	Board meetings of the South-East European Education Reform Initiative
	20	Visits to capitals and regional events

Facilitation of Kosovo's participation in regional and wider European economic initiatives such as the Energy Community (Athens process), the South-East Europe Transport Observatory, the European Common Aviation Area and the European Charter for Small Enterprises (ECSE)	Yes	The Central European Free Trade Agreement concluded in December 2006
	4	Permanent high-level groups meetings on energy
	4	Steering committee meetings on the South-East European Transport Observatory
	1	Steering committee meeting on the European Common Aviation Area
Public information campaign to promote public awareness of cooperation with Serbia and Montenegro, regional neighbours and international organizations through the magazine *Focus Kosovo* and the newsletter *Dana I Sutra* (Today and Tomorrow)	2,333	Brochures
	1,250	Posters
	7,500	Copies of bimonthly magazine (*Focus Kosovo*) (11 editions)
	15,000	Copies of monthly newsletter (*Dana I Sutra*) (12 editions)
	81	Radio, television and Web broadcasts
	10	Press briefings
	62	Press releases
	60	Morning headlines
	45	Media analysis reports
	90	International media clippings
		(The planned outputs represented the total public information outputs for all framework components. The actual outputs with respect to all elements of the public information campaign amounted to: 14,000 brochures, 7,500 posters, 82,500 copies of the bimonthly magazine *Focus Kosovo*, 180,000 copies of the monthly newsletter *Dana I Sutra* (Today and Tomorrow), 489 radio, television and Web broadcasts, 15 radio, television and Web public service announcements, 57 press briefings, 372 press releases, 356 morning headlines, 271 media reports and 536 international media clippings)

Expected accomplishment 1.5: transition of Kosovo to a market economy

Planned indicators of achievement	*Actual indicators of achievement*
The Provisional Institutions of Self-Government comply with economic legislative framework and regulatory instruments formulated in accordance with European Union standards	The Provisional Institutions of Self-Government executive administrative and legislative work had been evaluated for compliance with the economic framework and regulatory instruments provided by the Constitutional Framework and other applicable legislation in Kosovo and found to be compliant from a legal perspective
Boards of Directors appointed and holding regular required board meetings held in 6 regulatory bodies and 9 publicly owned enterprises (compared to 4 and 5 regulatory bodies and no publicly owned enterprises in 2004/05 and 2005/06, respectively)	All 29 publicly owned enterprises have been fully incorporated with functioning corporate governance structures. Directors and board members of regulatory bodies were appointed; 9 regular board meetings of the 3 largest publicly-owned enterprises (Kosovo Energy Corporation, Posts and Telecommunications Kosovo, Pristina International Airport) were held monthly. The remaining 26 publicly owned enterprises met between 6 to 10 times per year. The boards of all regulatory bodies (Independent Commission for Mines and Minerals and Energy Regulatory Office) held 12 meetings

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitoring of implementation by the Provisional Institutions of Self-Government of laws and regulations in accordance with European standards in the areas of trade, fiscal matters, banking, financial markets, pensions, energy, mining, transport, telecommunications, railways and civil aviation	Yes	Promulgated, by UNMIK regulations, 8 Provisional Institutions of Self-Government laws implementing European Union standards and monitored implementation by the Provisional Institutions of Self-Government of recommendations of the Stabilization and Association Process Tracking Mechanism
Legal advice on privatization/liquidation of 200 of the remaining socially owned enterprises and on incorporation of two remaining publicly owned enterprises, including advice on corporate governance	Yes	Legal advice provided to the Special Chamber of the Supreme Court on privatization and liquidation matters in relation to 195 enterprises and on incorporation of the remaining two publicly owned enterprises
Public information campaign, in cooperation with the European Union, to promote public awareness of economic issues, including 105 television, radio and Web broadcasts, 40 15-minute-long television programmes, 6 public service announcements, 4,000 leaflets, 4,000 brochures, 500 posters and 12 billboards, as well as through the magazine *Focus Kosovo* and the newsletter *Dana I Sutra* (Today and Tomorrow)	2,333	Brochures
	1,250	Posters
	7,500	Copies of bimonthly magazine (*Focus Kosovo*) (11 editions)
	15,000	Copies of monthly newsletter (*Dana I Sutra*) (12 editions)
	82	Radio, television and Web broadcasts
	5	Radio, television and Web public service announcements

9	Press briefings
62	Press releases
60	Morning headlines
46	Media analysis reports
90	International media clippings
	(The planned outputs represented the total public information outputs for all framework components. The actual outputs with respect to all elements of the public information campaign amounted to: 14,000 brochures, 7,500 posters, 82,500 copies of the bimonthly magazine *Focus Kosovo*, 180,000 copies of the monthly newsletter *Dana I Sutra* (Today and Tomorrow), 489 radio, television and Web broadcasts, 15 radio, television and Web public service announcements, 57 press briefings, 372 press releases, 356 morning headlines, 271 media reports and 536 international media clippings)

Component 2: rule of law

Expected accomplishment 2.1: progress towards an impartial, professional and multi-ethnic police, justice and penal system

Planned indicators of achievement	*Actual indicators of achievement*
The Provisional Institutions of Self-Government assume responsibilities for executive functions in justice sector in administration of prosecution services, correctional services, minority access to justice, anti-discrimination, victim advocacy and assistance, missing persons and forensics	Administration of prosecution services transferred to the Ministry of Justice on 1 January 2007 in accordance with UNMIK regulation No. 2005/53 of 20 December 2005 All 8 penal facilities managed by Kosovo Corrections Service staff. Kosovo Corrections Service staff occupied all key positions, including Commissioner, Deputy Commissioners, Prison Directors, Deputy Directors, Senior Supervisors, Head of Probation and Parole, Engineering and Medical Services. UNMIK retained intervention and executive functions in emergencies in the Dubrava Prison and monitoring and advisory roles in the management of high-risk prisoners and the prisoners private cash fund. All facilities monitored and advice provided through monthly visits Despite the existence of an anti-discrimination law, a comprehensive implementation plan and an administrative instruction to implement the law, no comprehensive mechanism for tracking discrimination cases was established as at 30 June 2007

	Executive functions performed by 20 national staff in Forensics, 16 national staff in Missing Persons. 20 national staff in Forensics performed medico-legal examinations of all unnatural deaths and sexual assaults. The final transfer of competencies in the field of forensic medicine was pending the transfer of the staff of the former forensic institute from the Ministry of Health to the Office on Missing Persons and Forensics in the Ministry of Justice
The Kosovo Judicial Council assumes responsibilities for the functions of judicial appointment and discipline and court administration	Kosovo Judicial Council assumed full responsibility for court administration, judicial discipline and the imposition of all sanctions. However, judicial appointments and removals remained under the executive authority of the Special Representative of the Secretary-General
The Judicial Investigation Unit assumes responsibilities for judicial inspection and audit functions	The Judicial Investigation Unit retained executive authority with separate inspection and audit functions. In anticipation of the judicial and prosecutorial reappointment process, the Judicial Investigation Unit Chief Inspector remained an international staff member A Kosovan Inspections Coordinator responsible for the decision at to whether to open an investigation in any given case was appointed. The Audit Section managed by a Kosovan Audit Coordinator and staffed entirely by Kosovan staff (2 Senior Auditors and 4 Auditors)
Local prosecutors within the Kosovo Special Prosecutor's Office prosecute 50 per cent of cases of organized crime, human trafficking, crime against ethnic minorities, terrorism and corruption cases	6 Special Prosecutors working with the Kosovo Special Prosecutor's Office handled 35 serious cases of organized crime, human trafficking, crimes against ethnic minorities, terrorism and corruption. Of the 35 cases, as at 30 June 2007, 25 were in the investigative phase, 1 was suspended, 4 were pending confirmation and 5 were closed (actual 245 cases handled by the Criminal Division of the Department of Justice, of which 35 were handled by the Kosovo Special Prosecutor's Office)
Maintain the full strength of the Kosovo Police Service at 7,335 members	7,235 Kosovo Police Service personnel as at 30 June 2007. The full strength of 7,335 police officers was being reviewed in the context of budgetary constraints and financial support

Planned outputs	*Completed (number or yes/no)*	*Remarks*
On-the-job training of 185 Kosovo Police Service officers to investigate organized crime, terrorism, corruption and inter-ethnic crimes, as well as monitoring of the performance of these Kosovo Police Service officers and intervention, where necessary	175	Kosovo Police Service officers completed courses from January to July 2007 with respect to organized crime (88 officers), counter-terrorism (37 officers) and corruption (50 officers). No separate inter-ethnic crimes courses were held as the subject matter was integrated into other courses

Classroom and field training for 800 middle- and senior-ranking Kosovo Police Service officers in command and control, leadership for mid-and first-line managers, criminal investigation, riot control and special weapons and tactics (SWAT) unit formation	864	Kosovo Police Service officers attended leadership classes (60 mid-level officers, 15 senior level officers and 79 first-line managers), criminal investigations, including basic and advanced classes (280 officers), riot control classes (400 officers) and special weapons and tactics (30 officers)
Investigation of 300 cases and prosecution of 25 cases involving organized crime and corruption	98	Cases investigated by the Kosovo Police Service with advice provided by United Nations police in areas such as narcotics, weapons and human trafficking
		Lower number of cases investigated owing to the complexity of cases (the Directorate of Organized Crime incorporated smaller investigations into larger and more complex investigations) and inadequate logistical support, including means of transport
	8	Cases of organized crime prosecuted (2 verdicts, 2 indictments and 4 rulings on initiation of investigation)
		Lower number of cases prosecuted attributable to competing priorities in the initial period of transition for the Kosovo Police Service combined with budgetary, personnel and logistical constraints
Mentoring of 10 local judges and 15 prosecutors in the areas of organized crime and corruption	No	The Kosovo Special Judicial Office project of the Department of Justice was conceived as an advisory and mentoring office for local judges and was intended to train local judges in adjudicating high profile cases through their involvement on a daily basis in panels dealing with such cases and by sharing office space and daily activities with the international judiciary personnel. The project had 8 support staff and no judges by 31 December 2006 and was suspended owing to other higher priority projects in the Department of Justice and lack of funding. On 2 July 2006, the Director of the Department of Justice cancelled further support for the Kosovo Special Judicial Office project and the authorized staff was reduced to 8 support staff. No local judges were employed as initially proposed
	6	Local prosecutors mentored through Kosovo Special Prosecutor's Office
Monitoring and mentoring of the operation of 7,335 Kosovo Police Service officers, focusing on management, criminal investigation, impartial systems of recruitment, promotion and discipline, and fair treatment of minority communities	Yes	Monitored all Kosovo Police Service mid-level supervisors and above. Quarterly managerial skills assessments of Kosovo Police supervisors performance completed by United Nations police monitors. Cases involving minorities were closely scrutinized to ensure adherence to international standards. Basic criminal cases were monitored with mentoring advice provided as needed

Training of 20 inspectors and 10 staff of the Police Inspectorate	20	Inspectors of the Kosovo Police Inspectorate trained in a 6-month course led by the Organization for Security and Cooperation in Europe
	10	Kosovo Police Inspectorate officers trained
Monitoring of the operations of the correctional system in 8 facilities	Yes	The management of all facilities and high-risk prisoners monitored and advice provided through monthly visits
Mentoring of 65 Kosovan correctional management staff in charge of the correctional system	50	Management staff mentored (1 Commissioner, 2 Deputy Commissioners, 2 Prison Directors, 12 Department Managers, 33 Deputy Department Managers)
		Lower number of staff mentored because 50 staff were hired instead of the 65 planned owing to budget constraints
Monitoring and mentoring of 6 Kosovan members and 24 staff of the Kosovo Judicial Council in testing, appointment, disciplining of judges, administration of the Council and administration of courts	1	Specialized training course for 3 Kosovan Judicial Council legal officers
	24	Kosovo Judicial Council staff mentored through bimonthly meetings
		In addition, 20 training sessions for local interpreters
		No judges tested. The Special Representative of the Secretary-General retained executive authority in the appointment of judges
		In addition, provided assistance to the Kosovo Judicial Council in the promulgation of time standards for case resolution, recruitment drive focused on candidates from minority communities, issuance of a 5-year strategic plan, drafting of internal rules of procedure and issuance of 17 disciplinary decisions
Monitoring and mentoring of the Kosovan Head and 2 coordinators, 6 Kosovan inspectors and 6 Kosovan auditors of the Judicial Inspection Unit on investigative and audit operations	1	Kosovan Head of the Judicial Inspection Unit mentored
	2	Coordinators monitored
	7	Inspectors were mentored
	3	Legal officers of the Inspection Unit began in June 2007 3-month intensive training in case file management, investigative techniques, legal analysis and writing, and professional skills
	11	Staff of the Audit Section received one-on-one training on conduct of audits and drafting of audit reports

Monitoring and mentoring of the Kosovan management and 400 civil servants of the Provisional Institutions of Self-Government responsible for legal policy, legislative advisory issues, civil rights, including victims assistance and advocacy, legal aid, access of minorities to justice through 12 court liaison offices and 6 regional offices, missing persons, forensics medicine, prosecutorial policy and administration	23	Civil servants of the Ministry of Justice mentored on legal aid issues
	21	Staff in the Judicial Inspection Unit mentored
	1	Legal Aid Commission and its Commissioner appointed in coordination with the Office of the Prime Minister. One-on-one mentoring and monitoring of the Commissioner in management and organization skills conducted
	31	Victim Assistance and Advocacy staff in 9 Victims Advocates offices throughout Kosovo
	11	Court Liaison Officers recruited
	49	Staff (22 in forensic medicine, 17 in missing persons issues and 10 support staff) monitored and mentored
	22	17 staff and 5 students from the University of Coimbra post-graduate programme in forensic medicine, trained through 4 internal and external training programmes provided to the Office on Missing Persons and Forensics, including forensic toxicology and forensic nursing
	2	Post-graduate programmes in forensic medicine organized in cooperation with the University of Coimbra
	6	Medical doctors received post-graduate course in forensic medicine, anthropology, the treatment of sexual assault victims and histopathology and a comprehensive training course for death investigators
	21	Legal Officers (10) and support staff (11) mentored with respect to specialist support in human resources management. The identification and recruitment of competent national personnel was a critical success factor in building national capacity. The recruitment rate reached 95 per cent as at 30 June 2007 compared with a rate of 45 per cent as at 31 December 2006 In addition, international prosecutors monitored the handling of 259 sensitive cases of war crimes, organized crime, financial crimes, corruption, inter-ethnic violence or assumed the cases themselves

Provision of international judicial assistance, including the drawing up of memorandums of understanding to resolve questions of extradition	Yes	International legal assistance provided in 6,000 cases. No additional extradition agreement signed. A reciprocal arrangement was finalized with Sweden for the mutual extradition of sentenced persons. A general agreement on the extradition of Kosovo residents is under negotiation with the former Yugoslav Republic of Macedonia. Specific ad hoc bilateral agreement for the transfer of a Kosovo resident concluded with Swiss authorities in two specific cases
	12	Kosovo residents extradited from foreign jurisdiction to Kosovo pursuant to bilateral agreements previously signed under the executive authority of the Special Representative of the Secretary-General
	2	Kosovo residents extradited from Kosovo to foreign jurisdiction pursuant to bilateral agreements previously signed under the executive authority of the Special Representative of the Secretary-General
	2	Foreign nationals extradited from foreign jurisdiction to Kosovo
		No foreign nationals extradited from Kosovo to foreign jurisdiction
		A foreign national who was the subject of an UNMIK international warrant was apprehended in a third country jurisdiction and later released despite immediate submission by the Mission of a formal petition for his extradition to Kosovo
Monitoring of the operation of 3 forensic laboratories in toxicological, deoxyribonucleic acid (DNA) and histological testing and mentoring of 18 civil servants	1	Forensic laboratory
	1	Office on Missing Persons and Forensics toxicology laboratory was operational, performing quantitative determination of alcohol levels and qualitative determination of drugs in biological samples taken during autopsies
	1	Establishment of a histological laboratory commenced
	2	Histology technicians trained
	1	Forensic laboratory constructed for use by the Kosovo Police Service but under the control of the International Criminal Investigative Training Assistance Programme. Mentoring and training conducted. The facility has yet to achieve international standards of operation

Monitoring and mentoring of 85 Kosovan civil servants of the Provisional Institutions of Self-Government working in the area of police policy development	10	Civil servants of the Police Policy Directorate monitored through weekly meetings on security and public safety between the Minister of Internal Affairs, Deputy Police Commissioner of the Kosovo Police Service and United Nations police. Of the 85 civil servants in the Ministry of Internal Affairs, only 10 were assigned to the Police Policy Directorate
		Advice provided to the Minister on policies ranging from border management to police law, to the development of a judicial police capacity as well as functional review of emergency management capacity, civil registration, documentation and migration management
Implementation of a dispute resolution mechanism to handle 10,000 claims for agricultural and private commercial property in Kosovo	Yes	The promulgation of UNMIK regulation No. 2006/50 on 16 October 2006 on the resolution of claims relating to private immovable property, including agricultural and commercial property, and UNMIK administrative direction No. 2007/5 of 1 June 2007 implementing UNMIK regulation No. 2006/50 on the resolution of claims relating to private immovable property, including agricultural and commercial property provided a suitable and functioning mechanism for the resolution of disputes related to private immovable property in Kosovo, including agricultural and commercial property. Kosovo courts were instructed to finalize all cases related to property disputes that had been previously put on hold
Adjudication of 8 of 15 pending cases of organized crime, corruption, human trafficking and terrorism and 25 of 45 in the area of war crime and inter-ethnic crime	2	Cases of 9 pending cases of organized crime, corruption, human trafficking and terrorism were adjudicated
	6	Cases of 11 pending cases of war crimes and inter-ethnic violence were adjudicated under UNMIK regulations 2000/64 or 2000/6
		Lower number of cases were attributable to actual cases investigated by the police, prosecuted by prosecutors and adjudicated by judges
Adjudication of 100 additional criminal cases not able to be adjudicated by Kosovo judges	19	Cases adjudicated by international judges
	69	Cases at the post-indictment stage adjudicated by international judges
	30	Cases pertaining to war crimes, inter-ethnic crimes, organized crime, crimes involving corruption, human trafficking and terrorism were at the pre-trial stage and will be adjudicated by international judges under UNMIK regulations 2000/64 or 2000/6

Adjudication of 250 of 500 pending civil cases in the Special Chamber of the Supreme Court on matters related to the Kosovo Trust Agency	309	Cases of 568 pending civil claims adjudicated
	863	Cases of 865 complaints at the Special Chamber adjudicated
		Higher number of cases adjudicated reflected actual filings with the courts
Prosecution of 10 to 15 cases of organized crime, corruption, human trafficking and terrorism and 20 cases of war crime and inter-ethnic crime	30	Indictments in cases of organized crime, corruption, human trafficking and terrorism
	14	Indictment in cases of war and inter-ethnic crimes
		Higher number of cases reflected actual filings with the courts
Review of 350 of 700 cases sent to UNMIK attention by Serbian authorities of criminal activity against Serb minorities during the March 2004 riots, and prosecution as necessary	300	Reviewed cases relating to criminal activity against the Serb minority during the March 2004 riots brought forward by Serbian authorities
		Lower number of cases reviewed owing in part to the need for extensive translation by United Nations police
Review of 1,300 files from the Office on Missing Persons and Forensics which may be subject to war crimes and prosecution, as necessary	No	Staffing shortages in the Department of Justice and a lack of funding prevented review of files. The Criminal Division continued to work with United Nations police (War Crimes Unit) on criminal cases reported by police to the Criminal Division. Preliminary investigation commenced with respect to 5 reported war crimes
Monitoring and mentoring of 10 local judges at the Specialized Court handling cases of organized crime, corruption, human trafficking and terrorism	No	The Kosovo Special Judicial Office project of the Department of Justice was conceived as an advisory and mentoring office for local judges and was intended to train local judges in adjudicating high profile cases, through their involvement on a daily basis in panels dealing with such cases and by sharing office space and daily activities with the international judiciary. The project was suspended owing to other higher priority projects in Department of Justice and lack of funding
Monitoring and mentoring of 10 local prosecutors and 10 local legal officers at the Kosovo Special Prosecutor's Office handling cases of organized crime, corruption, human trafficking, terrorism, and other serious crimes	10	Legal officers of Kosovo Special Prosecutor's Office and 12 support staff mentored and monitored
	6	Kosovo Special Prosecutor's Office staff participated in 40 training programmes and workshops, including a visit to foreign judicial authorities, on themes such as the police-prosecutor relationship, managing investigations, obtaining evidence, covert measures, human trafficking, prosecution of economic crimes
		Lower number of prosecutors owing to difficulties in attracting qualified candidates because of the lack of attractive remuneration and security concerns

Filing of rulings on initiation of investigation in 60 to 80 criminal cases	38	Rulings on initiation of investigation filed
		Rulings on initiation of investigation are filed only once there are sufficient grounds, stemming from the preliminary investigation. Therefore, final figures depended on investigative results
		The Criminal Division opened 147 investigations as at 30 June 2007 (57 preliminary investigations, 42 pre-trial investigations, 5 pending confirmation, 4 pending trial/retrial, 3 trial/retrial, 6 appeal and 30 closed cases)
Public information campaign to promote rule of law, including 25 feature articles, 51 press briefings and press releases on international cooperation agreements	2,333	Brochures
	1,250	Posters
	7,500	Copies of bimonthly magazine (*Focus Kosovo*) (11 editions)
	15,000	Copies of monthly newsletter (*Dana I Sutra*) (12 editions)
	81	Radio, television and Web broadcasts
	5	Radio, television and Web public service announcements
	10	Press briefings
	62	Press releases
	59	Morning headlines
	45	Media analysis reports
	90	International media clippings
		(The planned outputs represented the total public information outputs for all framework components. The actual outputs with respect to all elements of the public information campaign amounted to: 14,000 brochures, 7,500 posters, 82,500 copies of the bimonthly magazine *Focus Kosovo*, 180,000 copies of the monthly newsletter *Dana I Sutra* (Today and Tomorrow), 489 radio, television and Web broadcasts, 15 radio, television and Web public service announcements, 57 press briefings, 372 press releases, 356 morning headlines, 271 media reports and 536 international media clippings)

Expected accomplishment 2.2: law and order maintained in Kosovo

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of crimes against persons (from 7,900 in 2004/05 and 7,500 in 2005/06 to 7,000 in 2006/07)	The number of crimes against persons reduced to 6,565 in 2006/07 Lower level of crimes against persons were due to effective prevention programmes and reduced access to weapons
Reduction in number of crimes against property (from 17,000 in 2004/05 and 16,500 in 2005/06 to 16,000 in 2006/07)	The number of crimes against property increased to 18,732 in 2006/07 Higher level of crimes against property were due to significant increases in burglaries and theft owing to high unemployment rates
Maintenance of the percentage of identification of suspects of criminal acts against persons at 80 per cent	52.75 per cent of identified suspects in 2006/07 Lower level of identification of criminal acts attributable to the reluctance of victims to identify suspected offenders for fear of reprisal, in particular with respect to incidents of aggravated and grievous assault, harassment and intimidation, rape and sexual assault
Maintenance of the percentage of identification of suspects of criminal acts against property at 48 per cent	34.25 per cent of identified suspects in 2006/07

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of security during public gatherings, including political rallies, sports events, protests and demonstrations	Yes	Kosovo Police Service took the lead in the deployment of its personnel and logistical assets to provide security for public gatherings, crowd and riot control while UNMIK formed police units and KFOR provided support for large events, in particular in areas mainly populated by Kosovo Serbs. United Nations police provided on-the-job training with respect to capacity-building
	14	High-level events with Kosovo-wide impact supervised (including violent Vetevendosje demonstrations on 28 November 2006 and 10 February 2007 as well as Vidovdan celebrations in 2006 and 2007)
Maintenance of International Police Special Operations personnel strategically located throughout Kosovo for the management of serious crises, including violent demonstrations, other incidents of civil disorder, attempted prison breakouts/break-ins or other serious prison riots, hostage rescue, close protection capacity for the provision of permanent security to 12 persons at risk	36	Special police operations conducted
	34	Dog Unit operations conducted
	25	Dog Unit searches for explosives conducted
	21	High-level officials provided with close protection
	92	Special detail assignments with respect to tactical operations, including the protection of physical assets and persons

and for up to 100 ad hoc tasks, conduct of 150 reconnaissance and surveillance tasking by the Police Aviation Support Unit, and availability of 2 dog units		Special Team Six (a unit of international police officers skilled in specific disciplines regarding special operations in tactics, hostage rescue, insertion and extraction, and related special weapons and tactics) executed 32 tasks and 15 standby tasks
515 joint daily vehicle checkpoints, 220 joint daily foot patrols and 266 joint daily sector patrols throughout Kosovo with officers from the Kosovo Police Service to ensure the maintenance of a secure and stable environment throughout the sensitive period of negotiations for a future political settlement for Kosovo and the implementation of any such settlement	370	Average daily joint vehicle checkpoints
	329	Average daily joint sector patrols
		Lower number of joint vehicle checkpoints and higher level of joint sector patrols were attributable to tactical decision under stringent security conditions to shift from fixed vehicle checkpoints to mobile patrols, which resulted in a decrease in vehicle checkpoints and an increase in sector patrols
	201	Average daily joint foot patrols
		Daily patrols conducted by Kosovo Police Service in cooperation with United Nations police and KFOR Kosovo-wide
		In April 2007, in response to anticipated political developments resulting from Kosovo's future status process, a high-profile presence of police forces 24 hours a day, 7 days a week, was instituted under the existing security operation codified as Stringent Security, which featured contacts with the public, information gathering and enhanced security with the United Nations police presence in five minority community areas considered to be potential hot spots (Mitrovica North, Pristina-Gracanica, Gnijlane, Ferizaj-Strpce and Pec)
Provision of security 24 hours a day, 7 days a week, at 17 border and boundary points, including the airport	Yes	Operational policing and security at 7 border crossing points, monitored 6 administrative boundary line crossing points in addition to 3 regional headquarters and Border and Boundary Police headquarters. Each of the 3 regional headquarters had a green border (an area of land between Border and Boundary Crossing points) patrol along the borders and administrative boundary lines

Component 3: support

Expected accomplishment 3.1: effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in the number of traffic accidents involving UNMIK personnel, from 168 in 2004/05 and 153 in 2005/06 to 120 in 2006/07	97 traffic accidents involved UNMIK personnel. Reduced traffic accidents resulted from issuance of traffic violation memorandums, permit withdrawals and driver training and assessment
100 per cent compliance with the minimum operational security standards and the minimum operational residential security standards	90 per cent compliant. Each UNMIK staff member had been provided with a portable radio and weekly radio checks were implemented

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Military, police and civilian personnel		
Emplacement, rotation and repatriation, as required, of an average strength of 38 military liaison officers	37	Average military liaison officers strength
		Lower average strength owing to gaps in rotations
Administration of an average strength of 1,596 civilian police and 398 members of the special police units	1,467	Average United Nations police strength
		Lower average strength owing to lower actual levels of deployment of police personnel (actual average vacancy rate of 12.7 per cent compared to the projected rate of 5 per cent in the budget)
	499	Average special police strength
		Higher average strength because of the retention in November 2006 of a special police unit (115 personnel) owing to the deterioration of the security situation in the Mission area
Administration of an average number of 566 international staff, 1,982 national staff and 156 United Nations Volunteers	500	Average international staff
		Lower average strength owing to actual average vacancy rate of 19.2 per cent compared to the projected rate of 10 per cent
	1,986	Average national staff
		Higher average strength owing to actual average vacancy rate of 4.8 per cent compared to the projected rate of 5 per cent

	144	United Nations Volunteers
		Lower average strength owing to an actual average vacancy rate of 11.7 per cent compared to the projected rate of 5 per cent
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	UNMIK Conduct and Discipline Team became operational in December 2006
		Draft policy documents consisting of code of conduct, memorandum on channelling of complaints, guidelines for investigating incidents of misconduct, introductory statement for off-limits list and information circular aimed at protecting children from economic exploitation
		As at 30 June 2007, 27 cases concerned allegations of misconduct, of which 17 have been completed
		In addition, 22 requests received for advisory services relating to complaints and allegations, mostly managerial concerns, were mediated and negotiated, with 16 resolved
Facilities and infrastructure		
Maintenance and repair of 55 UNMIK premises	55	Premises
Operation and maintenance of 101 generators in 55 UNMIK premises	101	Generators operated and maintained
	55	Premises
Ground transportation		
Operation and maintenance of an average of 1,390 United Nations-owned vehicles, including an average of 65 armoured vehicles in 8 locations	1,679	United Nations-owned vehicles, including 69 armoured vehicles, maintained
		Higher number of vehicles owing to increased operational activities during the future status process for Kosovo
	7	Locations
		Lower number of locations owing to the closure of the Tirana Office
Implementation of driver training, 5,000 kilometre vehicle maintenance schedule and withdrawal of driver permit for violation of Mission-authorized speeding limit (90 kilometres per hour), which is monitored through the CarLog system	2,653	UNMIK personnel trained in safe driving and winter driving
	8,814	Scheduled maintenance services carried out at 5,000 kilometre intervals
	173	Traffic violation memorandums issued
	82	Driver's licences withdrawn

Air transportation		
Operation and maintenance of 1 medium-lift helicopter	1	Helicopter (102 liaison flights, 71 patrol/observations/ reconnaissance flights and 9 logistics flights)
Communications		
Operation and maintenance of a communications network consisting of 8 satellite Earth stations, 44 private automatic telephone exchanges, 550 base stations radios, 110 repeaters, 2,350 mobile radios, 5,100 hand-held radios and 155 digital microwave links	Yes	All communications equipment operated and maintained as planned
Information technology		
Support and maintenance of the Wireless Area Network, 2,390 desktop computers, 170 servers, 623 laptop computers, 640 printers and 451 switches and routes, in 8 locations	4,303	Desktops The establishment of a crisis centre and alternate sites resulted in the requirement for additional desktops. The write-off process for obsolete desktop computers was delayed
	170	Servers
	912	Laptops The reconfiguration of the Mission resulted in the relocation of staff from some municipalities to centralized hubs and in additional requirements for laptop users to monitor these municipalities. Moreover, backup facilities were created with laptops as required by information technology contingency plan
	932	Printers 640 printers was the target amount to achieve the standard ratio of 1:4 for desktop computers. However, delays were experienced in achieving this goal owing to the physical location and layout of some offices which required a lower ratio per desktop computer
	412	Switches The downsizing of regional offices, consolidation of municipal offices into hubs and the increasing number of UNMIK users employing the Kosovo Police Service and the Provisional Institutions of Self-Government infrastructure resulted in the reduction of these infrastructure components

	7	Lower number of locations owing to the closure of the Tirana Office In addition, supported 3,183 network users, 5,424 e-mail accounts managed, 26,507 customer calls and 3,446 work orders
Medical		
Operation and maintenance of level-I plus clinic in Pristina and 4 basic-level clinics (1 in each region) for an average number of 4,500 personnel and 250 other non-United Nations agency beneficiaries	1	Level-I plus clinic in Pristina
	4	Basic-level clinics (1 in each region) 17,912 patients visited the UNMIK clinic in Pristina and regions (17,689 United Nations and 223 non-United Nations personnel); 1,899 X-ray exams in the Pristina clinic (1,846 United Nations and 53 non-United Nations personnel); 3,135 laboratory tests performed in the Pristina clinic (3,103 United Nations and 32 non-United Nations personnel); 3 health campaigns carried out; 147 staff members trained in first aid; 11 medical newsletters prepared and distributed (10,000 copies distributed); and 1 avian flu pandemic simulation drill successfully conducted over a 3-day period in December 2006
Provision of 24 hours a day, 7 days a week, emergency response service, nursing and in-patient services, including intensive care unit	Yes	Emergency services provided 201 patients admitted at the nurses care facility in Pristina (United Nations personnel); 13 medical evacuations for further treatment; 3 repatriations on medical grounds; and minor surgeries performed
Operation and maintenance of 1 HIV voluntary counselling and testing facility for all personnel	Yes	141 personnel counselled and tested (99 United Nations and 42 non-United Nations personnel)
Security		
Provision of 24 hours a day, 7 days a week, security in 25 installations and premises in 6 locations	Yes	Included 4 regions and 2 liaison offices in Belgrade and Skopje Threat and risk assessment conducted by the Security Information and Coordination Cell and the Department of Safety and Security/Threat and Risk Unit in November 2006 In compliance with the minimum operational residential security standards, security personnel conducted surveys of staff members' accommodation prior to the signing of leases

Installation of high-tech surveillance equipment at Mission headquarters, the residences of the Special Representative and the Principal Deputy Special Representative, the supply warehouse and the Finance Office	Yes

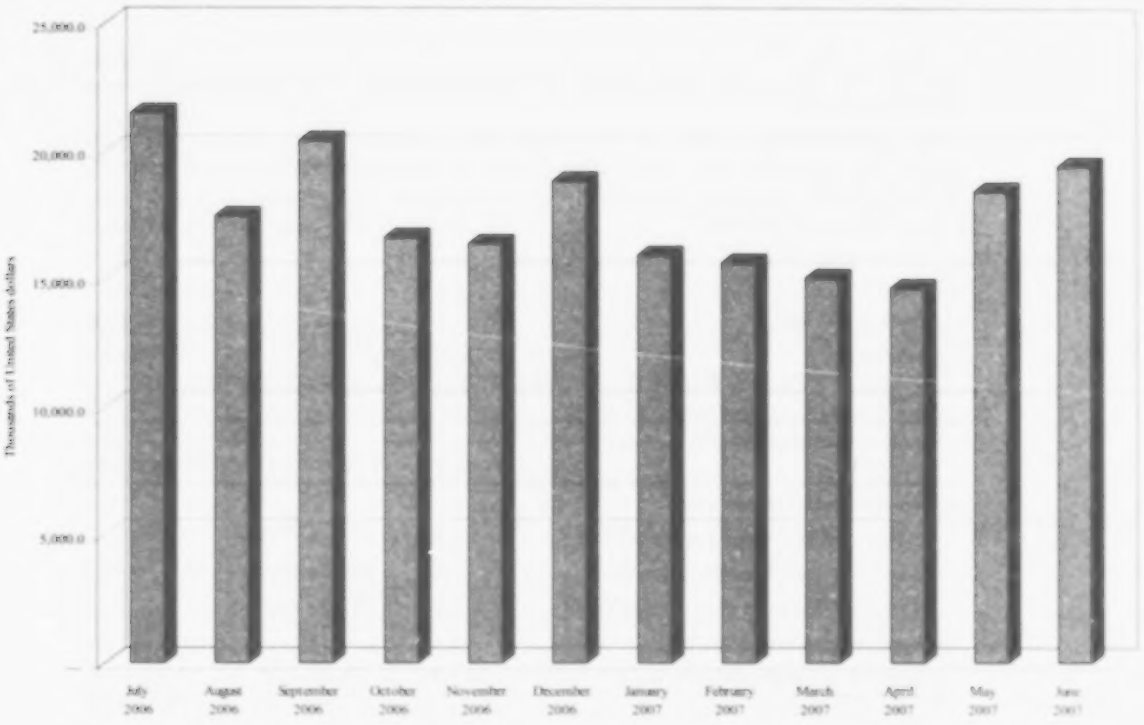
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	1 364.7	1 343.7	21.0	1.5
Military contingents	—	—	—	—
United Nations police	55 823.0	53 449.6	2 373.4	4.3
Formed police units	7 609.5	9 379.0	(1 769.5)	(23.3)
Subtotal	**64 797.2**	**64 172.3**	**624.9**	**1.0**
Civilian personnel				
International staff	74 570.6	70 210.8	4 359.8	5.8
National staff	45 269.6	44 405.1	864.5	1.9
United Nations Volunteers	6 344.8	6 186.8	158.0	2.5
Subtotal	**126 185.0**	**120 802.7**	**5 382.3**	**4.3**
Operational costs				
General temporary assistance	860.3	416.2	444.1	51.6
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	49.4	(49.4)	—
Official travel	877.7	1 167.0	(289.3)	(33.0)
Facilities and infrastructure	11 293.6	10 101.4	1 192.2	10.6
Ground transportation	3 091.1	3 905.3	(814.2)	(26.3)
Air transportation	821.0	850.8	(29.8)	(3.6)
Naval transportation	—	—	—	—
Communications	4 078.3	3 510.6	567.7	13.9
Information technology	3 997.4	2 974.9	1 022.5	25.6
Medical	391.7	347.9	43.8	11.2
Special equipment	49.4	93.9	(44.5)	(90.1)
Other supplies, services and equipment	1 519.3	1 799.6	(280.3)	(18.4)
Quick-impact projects	—	—	—	—
Subtotal	**26 979.8**	**25 217.0**	**1 762.8**	**6.5**
Gross requirements	**217 962.0**	**210 192.0**	**7 770.0**	**3.6**
Staff assessment income	16 536.6	16 365.3	171.3	1.0
Net requirements	**201 425.4**	**193 826.7**	**7 598.7**	**3.8**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**217 962.0**	**210 192.0**	**7 770.0**	**3.6**

B. Monthly expenditure pattern



7. Higher expenditure in the months of July and September 2006 was attributable to the recording in UNMIK accounts of obligations raised for the settlement of charges primarily with respect to utilities, petrol, oil and lubricants and maintenance supplies and services and for the reimbursement of formed police-contributing Governments for standard police costs, equipment and self-sustainment. In addition, expenditure trended higher in the months of December 2006 and May and June 2007 owing primarily to mission subsistance allowance payments in connection with higher levels of deployment of United Nations police personnel and the final recording of accounts payable to Member States for the period.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	1 301.4
Other/miscellaneous income	2 014.5
Voluntary contributions in cash	—
Prior-period adjustments	(3.4)
Savings on or cancellation of prior-period obligations	2 382.7
Total	**5 695.2**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Formed police units	**1 751.7**
Self-sustainment	
Facilities and infrastructure	36.9
Communications	223.4
Medical	93.5
Special equipment	93.9
Subtotal	**447.7**
Total	**2 199.4**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.0	10 June 1999	—
Intensified operational condition factor	0.8	10 June 1999	—
Hostile action/forced abandonment factor	1.0	10 June 1999	—
B. Applicable to home country			
Incremental transportation factor	1.75-2.0		

IV. Analysis of variances[1]

	Variance	
United Nations police	$2,373.4	4.3%

8. The variance under this heading is attributable primarily to fewer one-way trips (projected 3,192 rotation trips (one-way), actual 2,450 rotation and 29 repatriation trips) undertaken by United Nations police officers owing to their lower actual deployment levels (projected average strength of 1,596 officers, actual strength averaged 1,467 officers) combined with the lower actual cost of air travel (estimated average cost of $1,525 per trip, actual averaged cost of $1,345 per trip).

	Variance	
Formed police units	**($1,769.5)**	**(23.3%)**

9. The additional requirements are due to the retention in November 2006 of a special police unit comprising 115 personnel owing to the deterioration of the security situation in the Mission area. While special police personnel deployment

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

was projected at the approved level of 398 personnel, actual deployment averaged 499 formed police personnel for the period.

	Variance	
International staff	$4,359.8	5.8%

10. The variance is attributable to the higher actual vacancy rate with respect to the recruitment of international civilian staff. While the approved budgetary resources were based on a vacancy rate of 10 per cent, the actual vacancy rate averaged 19.2 per cent for the period.

	Variance	
National staff	$864.5	1.9%

11. The unutilized balance under this heading is attributable primarily to the lower actual grade levels of national General Service staff deployed during the reporting period. While the approved resources were based on a grade of G-4, step VIII, the actual grade level was G-4, step VI, for the period.

	Variance	
United Nations Volunteers	$158.0	2.5%

12. The variance is attributable to the higher actual vacancy rate with respect to the deployment of United Nations Volunteers owing to the lower level of deployment of Volunteers during the period. While the approved budgetary resources were based on a vacancy rate of 5 per cent, the actual vacancy rate averaged 11.7 per cent for the period.

	Variance	
General temporary assistance	$444.1	51.6%

13. The unutilized balance is attributable to the delayed recruitment of the personnel of the Mission's Conduct and Discipline Team. While a 5 per cent vacancy rate was projected for the reporting period, the actual vacancy rate averaged 65.5 per cent for the period.

	Variance	
Consultants	($49.4)	—

14. The additional requirements under this heading are due to the unplanned engagement of the services of one international consultant for a nine-month period for the Kosovo Property Agency in order to lead a project team in the design and implementation of an enhanced and complex set of procedures related to the administration of abandoned properties.

	Variance	
Official travel	($289.3)	(33.0%)

15. The additional requirements are due to the unplanned cost of travel to the Balkans by members of the Security Council in order to assess the regional dynamics of the political situation on the ground. Moreover, 15 additional workshops and training courses were undertaken during the period in connection with the development of an exit strategy for the Mission, including its operational and administrative liquidation.

	Variance	
Facilities and infrastructure	$1,192.2	10.6%

16. The variance is attributable primarily to the non-utilization of the one-time provision for potential claims against the Mission by private owners following the privatization of socially owned enterprises and reduced requirements with respect to: utilities owing to lower electricity charges during the mild winter season; stationery and office supplies owing to the lower level of deployment of civilian personnel; spare parts and supplies owing to lower demand for the maintenance and repair of generators, which stemmed from improved local electricity supply; maintenance supplies owing to the non-materialization of final repairs to buildings prior to being handed over to local authorities; and field defence supplies owing to the reduced need for reinforced concrete anti-blast walls and police and security supplies owing to the downsizing of the Mission.

17. The savings were offset in part by additional requirements with respect to maintenance services owing to a 30 per cent increase in costs for catering, cleaning and laundry services based on a new contractual agreement effective 1 December 2006, combined with the retention in November 2006 of a special police unit comprising 115 personnel, as well as the increased cost of security services based on an amended contractual agreement effective 1 December 2006.

	Variance	
Ground transportation	($814.2)	(26.3%)

18. The additional requirements are attributable primarily to a 31 per cent increase in the price of diesel fuel (projected price of $0.58 per litre compared to an actual average price of $0.76 per litre) combined with higher fuel consumption by the Mission's ageing vehicle fleet (an average of 8 years for light vehicles and 12 years for heavy trucks) as well as the maintenance of a larger than projected vehicle fleet (actual fleet of 1,679 vehicles compared to a projected fleet of 1,282 vehicles) owing to increased operational activities during the future status process for Kosovo.

19. The overall additional requirements were offset in part by savings arising from reduced demand for spare parts owing to the write-off of 263 vehicles, combined with the 36.6 per cent reduction in the number of vehicular accidents in the reporting period (153 vehicular accidents in 2005/06 compared to 97 in 2006/07).

	Variance	
Air transportation	($29.8)	(3.6%)

20. The variance is attributable to the increased cost of air charter services arising from new contractual arrangements in effect from 1 March 2007 with respect to the Mission's helicopter services following the revocation of the air operation certification of the previously contracted air carrier by its Government.

	Variance	
Communications	$567.7	13.9%

21. The unutilized balance under this heading is attributable primarily to the reduced requirements with respect to the acquisition of communications equipment owing to the postponement of communications equipment upgrades and replacement programmes; maintenance of equipment owing to the postponement of implementation of a new contractual agreement because of the delayed bidding process; and spare parts as the Mission drew down its existing stocks in the context of its downsizing.

22. The savings were offset in part by additional requirements with respect to communications support services owing to the continued engagement of communications support personnel for an additional month, beyond the projected six-month period, in order to alleviate the shortage of technicians in critical fields; cover the cost of the UNMIK share of the CISCO maintenance contract for hardware and software (Smartnet) and the communications and information technology services system contract with EMC; and special police personnel self-sustainment costs owing to the retention in November 2006 of a special police unit comprising 115 personnel.

	Variance	
Information technology	$1,022.5	25.6%

23. The variance of $1,022,500 under this heading is attributable primarily to reduced requirements with respect to the acquisition of information technology equipment owing to the postponement of information technology equipment upgrades and replacement programmes in the context of the downsizing of the Mission and spare parts and supplies as the Mission drew down its existing stocks, as well as the lower cost of acquisition of software packages.

	Variance	
Medical	$43.8	11.2%

24. The unutilized balance is attributable primarily to reduced requirements for medical services owing to the lower number of patients examined at the Mission's level-I plus clinic in Pristina and four basic-level regional clinics in the context of the downsizing of the Mission. The savings were offset in part by additional requirements with respect to medical supplies in connection with the flu vaccination of all UNMIK personnel and special police personnel self-sustainment costs owing to the retention in November 2006 of a special police unit comprising 115 personnel.

	Variance	
Special equipment	**($44.5)**	**(90.1%)**

25. The variance under this heading is attributable to additional requirements with respect to special police personnel self-sustainment costs owing to the retention in November 2006 of a special police unit comprising 115 personnel in light of the deterioration of the security situation in the Mission area.

	Variance	
Other supplies, services and equipment	**($280.3)**	**(18.4%)**

26. The variance is attributable primarily to the absorption of the cost associated with the Procurement Task Force and additional requirements with respect to the unplanned acquisition of measurement devices (Cub Scans) for the measurement of equipment shipped to the United Nations Logistics Base at Brindisi, Italy, and other missions as well as the unplanned acquisition of replacement snow-cleaning equipment and the replacement of uniforms for local security guards. The additional requirements were offset in part by savings in respect of freight and related costs owing to the shipment of United Nations-owned equipment directly to other missions, the cost of which is borne by the receiving missions, rather than through the United Nations Logistics Base, and the economical utilization of the Mission's truck fleet for inland transportation between Kosovo and seaports in Greece and Italy.

V. Actions to be taken by the General Assembly

27. **The actions to be taken by the General Assembly in connection with the financing of UNMIK are:**

(a) **To decide on the treatment of the unencumbered balance of $7,770,000 with respect to the period from 1 July 2006 to 30 June 2007;**

(b) **To decide on the treatment of other income for the period ended 30 June 2007 amounting to $5,695,200 from interest income ($1,301,400), other/miscellaneous income ($2,014,500) and savings on or cancellation of prior-period obligations ($2,382,700), offset by prior-period adjustments ($3,400).**